

## TRANSPORTATION

Program D00

### DOT - Facility Maintenance, Operations and Construction - Operating

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	92.4		31,056	31,056
<b>Total Maintenance Level</b>	95.4		33,096	33,096
Difference	3.0		2,040	2,040
Percent Change from Current Biennium	3.2%		6.6%	6.6%
<b>Performance Changes</b>				
Middle Management Reduction	(1.0)		(113)	(113)
General Inflation			(353)	(353)
<b>Subtotal</b>	(1.0)		(466)	(466)
<b>Total Proposed Budget</b>	94.4		32,630	32,630
Difference	2.0		1,574	1,574
Percent Change from Current Biennium	2.2%		5.1%	5.1%
<b>Total Proposed Budget by Activity</b>				
Capital Facilities-Plant Maintenance and Operation	95.4		32,749	32,749
Program Delivery Management and Support			(6)	(6)
Middle Management Reduction	(1.0)		(113)	(113)
<b>Total Proposed Budget</b>	94.4		32,630	32,630

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

#### ACTIVITY DESCRIPTIONS

##### Capital Facilities-Plant Maintenance and Operation

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 buildings owned by the Department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the state's six designated transportation regions and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

##### Program Delivery Management and Support

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the Department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.